

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Administration

This core activity provides executive, administrative, financial, and human resource services to the commission.

Agency: 215 - Utilities and Transportation Comm

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$829,000	\$0	\$829,000	8.9	\$835,000	\$0	\$835,000	8.9

Expected Results:

Advance the implementation the commission's strategic plan while maximizing the use of agency resources.

Administration

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

Agency: 406 - County Road Administration Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,708,000	\$0	\$1,708,000	16.2	\$1,720,000	\$0	\$1,720,000	16.2

Expected Results:

The result of regulation, research and oversight has been, and should continue to be, a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments; accountability among the counties and from them to the legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, and professional administration of county road resources.

Agency Commissioners

The commission is both a quasi-judicial and quasi-legislative state agency. It is the responsibility of the three commissioners to regulate privately-owned utility and transportation businesses so that services are fairly priced, available, reliable, and safe. Matters brought before the commission include changes to company rates; terms or conditions for service (tariff revisions); requests by companies for authority to take action, such as transfer property, issue securities, or change accounting practices; and notices of inquiry and rule makings. Issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings under the Administrative Procedures Act. The commission also advocates formally and informally before federal bodies.

Agency: 215 - Utilities and Transportation Comm

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Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$787,000	\$0	\$787,000	7.4	\$794,000	\$0	\$794,000	7.4

Expected Results:

Services of regulated industries are fairly priced, available, reliable and safe.

Agency Council on Coordinated Transportation Program

The activity provides staff support for the Agency Council on Coordinated Transportation (ACCT), which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special-needs transportation. ACCT also provides technical assistance to local agencies for planning, demonstrations, and project implementation. The federal Job Access and Reverse Commute program is monitored through this program. Legislative authorities or requirements: RCW 47.06B.

Agency: 405 - Department of Transportation

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$163,000	\$0	\$163,000	0.5	\$216,000	\$0	\$216,000	0.5

Arterial Improvement Program

The Arterial Improvement Program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of \$300 million. (Urban Arterial Trust Account-State)

Agency: 407 - Transportation Improvement Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$39,583,000	\$0	\$39,583,000	0.0	\$41,413,000	\$0	\$41,413,000	0.0

Expected Results:

Reduce congestion and improve safety in urban areas. Open 100 projects to traffic. Select 50 new projects for funding.

Aviation Management and Support

Agency Activity Inventory

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Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this sub-program.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$781,000	\$0	\$781,000	6.5	\$738,000	\$0	\$738,000	6.5

Aviation Planning, Advocacy, and Encroachment

Aviation technical assistance staff design and monitor the state continuous airport system planning effort to ensure an integrated aviation system for the state. The staff also integrates the state system with the Federal Aviation Administration (FAA) national airport system. An integrated system includes a coordinated hospital heliport system, a coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.

Agency: 405 - Department of Transportation

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$161,000	\$0	\$161,000	1.5	\$265,000	\$0	\$265,000	1.5

Bicycle & Pedestrian Coordination

This activity provides program and policy oversight for approximately \$3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. This activity also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$168,000	\$0	\$168,000	2.0	\$172,000	\$0	\$172,000	2.0

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

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Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,931,000	\$0	\$10,931,000	130.3	\$11,685,000	\$0	\$11,685,000	130.6

Business Partnerships

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

Agency: 405 - Department of Transportation

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$504,000	\$0	\$504,000	6.0	\$510,000	\$0	\$510,000	6.0

Capital Facilities - Plant Maintenance and Operation

Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 capital facilities buildings owned by the department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required facilities services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,997,000	\$0	\$13,997,000	89.2	\$17,059,000	\$0	\$17,059,000	95.6

Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. This activity includes site acquisition and development, facility design, and construction.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,647,000	\$0	\$8,647,000	9.0	\$8,539,000	\$0	\$8,539,000	9.0

Charges From / Payments To Other Agencies

This program funds payments to other agencies. The payments are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self insurance and tort defense.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,641,000	\$0	\$34,641,000	0.0	\$20,097,000	\$0	\$20,097,000	0.0

City Hardship Assistance Program

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of \$1 million. (Urban Arterial Trust Account-State)

Agency: 407 - Transportation Improvement Board

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$631,000	\$0	\$631,000	0.0	\$915,000	\$0	\$915,000	0.0

Expected Results:

Provide extraordinary maintenance on transferred roadways. Open three projects to traffic. Select four new projects for funding.

Commute Trip Reduction

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Statewide Result Area: Improve statewide mobility of people, goods, information and energy

General Administration manages the state agency Commute Trip Reduction (CTR) program that supports the efforts of 31 state agencies and 11 colleges and universities at 109 work sites that are affected by the CTR law and several other agencies and colleges that voluntarily participate in the program. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. The program is also charged with implementing Executive Order 01-03 for telework and flexible work hour policies. Collectively, the activities assist the state, as one of the largest employers, to demonstrate leadership in reducing the number of single occupant vehicles commuting to state work sites. The activities help to meet the goals of the CTR law to reduce congestion, air pollution, and energy use.

Agency: 150 - Dept of General Administration

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$70,000	\$0	\$70,000	1.0	\$70,000	\$0	\$70,000	1.0

Expected Results:

Per the 2003 employee CTR surveys, reduce by 5 percent statewide from 2001, the number of commute trips made in single occupant vehicles by state employees at 159 worksites in the nine CTR affected counties. A second measure would be to increase by 5 percent (from 2001) the number of trips taken off the roads attributable to state work sites. The data will be compiled by the Department of Transportation from the 2003 employee CTR survey.

Daily Operation of Terminals and Vessels

This activity directly supports the legislatively-approved service schedule and service hours. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$120,246,000	\$0	\$120,246,000	1,340.1	\$120,820,000	\$0	\$120,820,000	1,339.8

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,690,000	\$0	\$10,690,000	105.7	\$12,396,000	\$0	\$12,396,000	105.8

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Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Ferries Operations Management and Support

This activity includes executive and administrative support such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,529,000	\$0	\$12,529,000	88.3	\$12,521,000	\$0	\$12,521,000	88.6

Freight Mobility Strategic Investment Board

The Board is charged with developing a comprehensive and coordinated state policy that facilitates freight movement within the state to enhance local, national, and international markets. It is responsible for developing freight partnership projects, reviewing and evaluating funding applications, and recommending to the Governor and Legislature projects which will enhance freight mobility. (Motor Vehicle Account-State)

Agency: 411 - Freight Mobility Strategic Invest

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$311,000	\$0	\$311,000	2.0	\$316,000	\$0	\$316,000	2.0

Expected Results:

The goals of the Freight Mobility Strategic Investment Board are as follows: Optimize freight mobility by reducing barriers on Washington's freight corridors. Take a leadership role of informing the public regarding freight mobility transportation needs and issues. The performance measures are as follows: Number of barriers to freight movement mitigated by closure of "at grade" crossings. Number of barriers to freight movement mitigated by removal of chokepoints. Number of public outreach contacts. Actual 2001-03 performance was closure of 15 "at grade" crossing, one barrier mitigated by removal of chokepoints and 140 public outreach contacts. The ability of the Freight Mobility Strategic Investment Board to meet the goals of grade separation and removal of barriers is directly linked to funding, not funding projects diminishes the Board's ability to remove barriers.

Output Measure: Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy. "At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.

Output Measure: Number of barriers to freight movement mitigated by removal of chokepoints.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

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Statewide Result Area: Improve statewide mobility of people, goods, information and energy

SW7-Improve statewide mobility of people, goods, information and energy. Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.

Output Measure: Number of public outreach contacts.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy.

Highway Construction - SR 16 Tacoma Narrows Bridge Project

The Tacoma Narrow Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and use is estimated to increase to 120,000 vehicles daily in 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$297,342,000	\$0	\$297,342,000	38.0	\$306,650,000	\$0	\$306,650,000	38.0

Highway Construction Economic Initiatives Improvements

This activity funds projects that improve the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. It also provides rest areas.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$51,911,000	\$0	\$51,911,000	106.9	\$57,269,000	\$0	\$57,269,000	106.9

Highway Construction Environmental Retrofit Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

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Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,085,000	\$0	\$11,085,000	30.8	\$9,553,000	\$0	\$9,553,000	30.8

Highway Construction Mobility Improvements

This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions. Intelligent Transportation System projects provide for improved commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$358,628,000	\$0	\$358,628,000	1,105.4	\$364,118,000	\$0	\$364,118,000	1,105.4

Highway Construction Other Facilities Improvements

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$41,803,000	\$0	\$41,803,000	143.6	\$40,238,000	\$0	\$40,238,000	143.6

Highway Construction Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

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Statewide Result Area: Improve statewide mobility of people, goods, information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$123,283,000	\$0	\$123,283,000	428.5	\$127,531,000	\$0	\$127,531,000	428.5

Highway Construction Safety Improvements

This activity funds projects that correct deficiencies in high-accident areas and make improvements at potentially hazardous locations. Such projects improve known accident locations and increase safety at intersections at railroad crossings on multi-lane highways.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$70,138,000	\$0	\$70,138,000	203.3	\$76,813,000	\$0	\$76,813,000	183.3

Highway Construction Structures Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protection. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$185,961,000	\$0	\$185,961,000	412.5	\$212,956,000	\$0	\$212,956,000	412.5

Information Technology - Business and Administration

Provides executive direction and business and administrative support for information technology functions.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,223,000	\$0	\$2,223,000	22.0	\$2,309,000	\$0	\$2,309,000	22.0

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Information Technology - Information and Applications

Provides software application development and maintenance, including data and resource information management, and program, project, and business application development and support.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,044,000	\$0	\$7,044,000	70.6	\$7,463,000	\$0	\$7,463,000	75.6

Information Technology - Infrastructure Support

Provides support in operating, preserving, and maintaining the department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; network management, personal computer support, and data/telecommunications.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,396,000	\$0	\$20,396,000	140.0	\$21,149,000	\$0	\$21,149,000	140.0

Information Technology - New System Development Projects

Provides oversight for and funds development and implementation of new information technology systems projects.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,125,000	\$0	\$5,125,000	9.0	\$3,220,000	\$0	\$3,220,000	9.0

Inventory and Stores and Undistributed Costs

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the department. Significant inventory categories include: highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the department's organizations.

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,156,000	\$0	\$2,156,000	43.3	\$2,206,000	\$0	\$2,206,000	43.3

K-20 Educational Telecommunications Network

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,059,000	\$0	\$14,059,000	1.0	\$14,060,000	\$0	\$14,060,000	1.0

Expected Results:

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

LGD TPEAC IAG

This function is to serve as liaison to the Transportation Permitting Efficiency & Accountability Committee to assist WSDOT in streamlining transportation construction permit activities involving archaeological sites. (RCW 47.06C3)

Agency: 103 - Community, Trade & Economic Develop

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Assistance will be provided to WSDOT regarding local land use plans and environmental permits

Local Airport Aid

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,054,000	\$0	\$2,054,000	1.5	\$3,486,000	\$0	\$3,486,000	1.5

Local Program Investments - Management and Support

This activity funds the management and distribution of federal funds and administers state grants for local transportation improvement projects off and on the state highway system.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,380,000	\$0	\$15,380,000	0.0	\$38,401,000	\$0	\$38,401,000	0.0

Local Programs Management and Support

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,892,000	\$0	\$3,892,000	44.8	\$4,725,000	\$0	\$4,725,000	44.4

Maintenance Management and Support

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,490,000	\$0	\$9,490,000	130.5	\$9,638,000	\$0	\$9,638,000	130.5

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Maintenance of Terminals and Vessels

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$27,029,000	\$0	\$27,029,000	209.4	\$25,659,000	\$0	\$25,659,000	209.8

Marine Labor Relations

The Marine Employees' Commission resolves disputes between ferry system management and the thirteen unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

Agency: 408 - Marine Employees' Commission

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$181,000	\$0	\$181,000	2.3	\$186,000	\$0	\$186,000	2.3

Marine Pilot Regulation

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs for which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

Agency: 205 - Board of Pilotage Commissioners

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$139,000	\$0	\$139,000	1.5	\$206,000	\$0	\$206,000	3.5

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Modal Coordination Project

This activity provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs. Legislative authorities or requirements: RCW 47.01.071, RCW 47.04.170, RCW 47.06.110, RCW 47.80.01, RCW 70.94.537, RCW 70.94.547.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$569,000	\$0	\$569,000	6.3	\$555,000	\$0	\$555,000	6.3

Operations Transportation Equipment Fund

The department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the department's vehicles, support equipment, and wireless communications system. The OTEF mission is to provide OTEF customers with reliable, well maintained vehicles, equipment, and radio communications that meet the needs of the users so that they may accomplish their services to the public in a safe, efficient, timely, and cost effective manner.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$57,572,000	\$0	\$57,572,000	204.8	\$48,322,000	\$0	\$48,322,000	204.8

Pedestrian Safety and Mobility Program

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of \$14 million. (Urban Arterial Trust Account-State)

Agency: 407 - Transportation Improvement Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,873,000	\$0	\$2,873,000	0.0	\$1,984,000	\$0	\$1,984,000	0.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Improve pedestrian safety and access in urban and rural areas. Open 110 projects to traffic. Select 80 new projects for funding.

Program Delivery Management & Support

This includes the functions and activities associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,480,000	\$0	\$24,480,000	276.6	\$25,138,000	\$0	\$25,138,000	274.7

Program Support

This activity provides for the administration of the Transportation Improvement Board's five funding programs. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

Agency: 407 - Transportation Improvement Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,615,000	\$0	\$1,615,000	16.9	\$1,622,000	\$0	\$1,622,000	16.9

Public Transportation Management and Support

This activity provides the overall administration and policy formulation for the Public Transportation and Rail programs.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$291,000	\$0	\$291,000	3.2	\$300,000	\$0	\$300,000	3.2

Public Transportation Safety and Security

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

The activity is responsible for the statewide oversight of safety and security functions of local light rail systems. Duties include reviewing safety and security plans, system audits, investigations of serious reported accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). Legislative authorities and requirements: RCW 81.104.115.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,000	\$0	\$20,000	0.0	\$30,000	\$0	\$30,000	0.0

Public Transportation

Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit providers. Legislative authorities or requirements: RCW 35.58.2796, RCW 47.10.071, RCW 47.04.081, RCW 47.04.170, and RCW 47.06.110.

Agency: 405 - Department of Transportation

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,336,000	\$0	\$10,336,000	6.0	\$12,383,000	\$0	\$12,383,000	6.0

Rail Capital

This activity funds capital investments in the passenger rail program including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and the Washington Fruit Express.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,649,000	\$0	\$22,649,000	7.0	\$33,826,000	\$0	\$33,826,000	7.0

Rail Freight Operations

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$368,000	\$0	\$368,000	4.0	\$343,000	\$0	\$343,000	4.0

Rail Passenger Operations

The activity is responsible for funding, planning and implementing rail passenger service, supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo train sets used for state-sponsored operations.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,064,000	\$0	\$15,064,000	7.7	\$18,346,000	\$0	\$18,346,000	7.8

Regulation of Consumer Services

This activity supports the commission's consumer protection mission by ensuring that regulated companies treat Washington State consumers appropriately, fairly, and consistently. The commission's Consumer Affairs Section works directly with consumers who contact the commission regarding business disputes with regulated companies. Activities include mediating disputes between consumers and regulated companies; responding to consumers' questions about service, consumer rights and responsibilities, and issues before the commission; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; evaluating company service levels, operating practices, and existing rules; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations to the commission on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

Agency: 215 - Utilities and Transportation Comm

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,774,000	\$0	\$1,774,000	21.0	\$1,683,000	\$0	\$1,683,000	21.0

Expected Results:

Outcome/Output measures: 1. The frequency of electricity complaints per 10,000 customers. 2. The frequency of natural gas complaints per 10,000 customers. 3. The percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint. 4. the telephone service quality complaints per 100,000 access lines.

Outcome Measure: Telecommunications service quality complaints per 100,000 access lines: U S West.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Statewide results: 7. Improve statewide mobility of people, goods, information and energy.

Service quality complaints have been driven by the industry's largest carrier, U S West, which is therefore shown separately.

Outcome Measure: Telecommunications service quality complaints per 100,000 access lines: Other local exchange companies (other than U S West).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results: 7. Improve statewide mobility of people, goods, information and energy.

Regulation of Energy Companies

Regulation of energy companies involves overseeing the rates and business practices of the state's investor-owned natural gas and electric distribution companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce electric and natural gas rules and policies to protect consumers, encourage investment, and ensure adequate energy supplies. The commission also reviews tariff changes and contracts of regulated energy companies; provides leadership on policy and operational issues within the energy industry; works with other energy agencies; and assists in crafting solutions to regional problems. The staff presents expert testimony in major contested cases before the commission, including rate increase requests, corporate mergers, prudence reviews, and cost of service studies.

Agency: 215 - Utilities and Transportation Comm

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,889,000	\$0	\$1,889,000	20.8	\$1,903,000	\$0	\$1,903,000	20.8

Expected Results:

Outcome/Output measures: 1. The number of companies that established and reported reliability standards. 2. Measures of system-wide reliability.

Rest Area Operations

Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring water and sewer systems are functional and comply with appropriate health codes.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,590,000	\$0	\$4,590,000	59.6	\$4,676,000	\$0	\$4,676,000	59.7

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Roadside and Landscape Maintenance

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,054,000	\$0	\$16,054,000	145.0	\$15,812,000	\$0	\$15,812,000	145.2

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,502,000	\$0	\$20,502,000	186.4	\$22,182,000	\$0	\$22,182,000	187.0

Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

Agency: 406 - County Road Administration Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,011,000	\$0	\$31,011,000	0.0	\$31,011,000	\$0	\$31,011,000	0.0

Expected Results:

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff then must remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

Rural Mobility Grant Program

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

This activity administers state grants to public and private transportation agencies that serve rural communities. A portion of the funding is provided for financial equity to rural and small city transit agencies.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,503,000	\$0	\$5,503,000	2.0	\$7,423,000	\$0	\$7,423,000	2.0

Search and Rescue

The major responsibilities of this sub-program include coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force, and provide search and accident prevention information to Washington pilots.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$130,000	\$0	\$130,000	0.0	\$130,000	\$0	\$130,000	0.0

Small City Program

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total program obligation of \$38 million. (Urban Arterial Trust Account-State)

Agency: 407 - Transportation Improvement Board

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,513,000	\$0	\$6,513,000	0.0	\$5,289,000	\$0	\$5,289,000	0.0

Expected Results:

Improve safety and poor roadway conditions in cities with a population less than 5,000. Open 120 projects to traffic. Select 50 new projects for funding.

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,255,000	\$0	\$26,255,000	226.5	\$26,611,000	\$0	\$26,611,000	228.7

Solid Waste Companies Licensing, Regulation and Safety

Regulation of solid waste companies involves overseeing the rates, service areas, safety and business practices of regulated collection companies doing business in Washington State. This includes rulemaking, setting fair rates for the collection of residential and commercial garbage and residential recyclables, resolving related billing and service problems, and auditing and enforcement. The commission works with counties and cities to develop comprehensive solid waste management plans; with collection companies to implement the plans and provide required services; and with the Department of Ecology on recycling and the State Solid Waste Management Plan.

Agency: 215 - Utilities and Transportation Comm

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,055,000	\$0	\$1,055,000	11.9	\$1,061,000	\$0	\$1,061,000	11.9

Expected Results:

Rates are fair, just, and reasonable for customers and sufficient to allow the regulated company an opportunity to earn a reasonable return on its investment and to maintain financial viability. Cases are processed within statutory time constraints. Periodic reports are made on time with follow-up on companies out of compliance. Recycling rates and programs are in compliance with the solid waste plans of the applicable county. Solid waste plans are reviewed and cost information supplied to the county in a timely manner.

Special Advanced Technology Projects

This activity includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief to the traveling public, by applying advanced technology to the transportation system.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

State Agency Rider (STAR) Pass Program

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

General Administration, in partnership with Intercity Transit, manages the State Agency Rider (STAR) Pass. The program provides state employees who are located in work sites within Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route, including those traveling to Pierce County, for any reason - commuting, business, recreation, or personal travel. This activity provides alternative transportation to state employees, thus eliminating their need to either use their own vehicle or a state vehicle while performing their work, and assists in meeting the state's commute trip reduction goals. (General Administration Services Account)

Agency: 150 - Dept of General Administration

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$138,000	\$0	\$138,000	0.0	\$138,000	\$0	\$138,000	0.0

Expected Results:

Provides state employees a transportation option other than the single occupant vehicle for commuting, state business, personal business, and/or recreational purposes. The result is fewer vehicles on the roads, thus reducing congestion, air pollution and energy use. Currently over 6,000 employees (25 percent) in Thurston County have a STAR Pass. A survey conducted by Intercity Transit in April 2002 shows that the monthly number of trips taken by holders of the STAR Pass is over 8,000.

State Airport Construction and Maintenance

Funding in this activity provides for the preservation, maintenance, and improvement of 16 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$140,000	\$0	\$140,000	1.0	\$140,000	\$0	\$140,000	1.0

Statewide Commute Trip Reduction Program

The activity is responsible for administering the statewide Commute Trip Reduction Program. This includes the distribution of funds to local jurisdictions for efforts to reduce single-occupant vehicle use and vehicle miles traveled. Legislative authorities and requirements: RCW 70.94.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,865,000	\$0	\$2,865,000	7.9	\$4,280,000	\$0	\$4,280,000	7.9

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves overseeing the rates and practices of regulated telecommunications companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce telecommunications rules and policies to protect consumers, promote competition, and encourage investment and innovation. The commission reviews tariff and price list changes, contracts, and interconnection agreements of telecommunications companies; monitors the financial performance of approximately 20 companies that continue to have a captive customer base; provides leadership on policy and operational issues within the telecommunications industry; and works closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers such as wireless companies and Internet providers. The staff presents expert testimony in major contested cases before the agency, and also helps telecommunications competitors resolve their disputes informally and, when necessary, participates in formal arbitration and enforcement cases.

Agency: 215 - Utilities and Transportation Comm

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,363,000	\$0	\$2,363,000	24.2	\$2,629,000	\$0	\$2,629,000	24.7

Expected Results:

Outcome/Output measures: 1. Percentage of households with telephone service. 2. Measure of competition in telephone industry.

Outcome Measure: Percentage of Washington households with telephone service.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*Statewide results: 6. Improve the economic vitality of businesses and individuals.
Washington ranks above the national average, which was 94.2% in 1995.*

Outcome Measure: Concentration Index for the local telephone market.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

*Statewide results: 6. Improve the economic vitality of businesses and individuals.
Lower concentration index equals more competition; a concentration index of 10,000 indicates a monopoly exists.*

TEP - Capital

TEP - Capital

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Third Party Damage Repair and Disaster Operations

These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This also includes activities required to repair damage done to the highway system by vehicle accidents.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,790,000	\$0	\$8,790,000	56.0	\$9,024,000	\$0	\$9,024,000	56.1

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,008,000	\$0	\$24,008,000	192.3	\$24,575,000	\$0	\$24,575,000	192.6

Traffic Operations Management and Support

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and region-wide level.

Agency: 405 - Department of Transportation

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,283,000	\$0	\$1,283,000	13.4	\$1,282,000	\$0	\$1,282,000	13.4

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system. Traffic Operations functions include: operating ramp meters, tunnels, traffic signals, and Transportation Management Centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides operational safety and efficiency projects that are low cost, often interim "spot investments." Examples of low cost enhancement projects include: installing rumble strips, restriping lanes, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, installing warning devices for wrong-way movements, or changing speed limits.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,873,000	\$0	\$17,873,000	225.0	\$18,740,000	\$0	\$18,740,000	225.0

Traffic Operations Washington State Ferries Capital Construction

This activity funds the capital construction of Intelligent Transportation System (ITS) projects to improve traveler information and commercial vehicle operations, and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system.

Agency: 405 - Department of Transportation

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,598,000	\$0	\$14,598,000	19.0	\$14,600,000	\$0	\$14,600,000	19.0

Training and Testing

Activities include employee technical and safety training, and mandated drug and alcohol testing of personnel.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,518,000	\$0	\$9,518,000	185.7	\$9,196,000	\$0	\$9,196,000	186.2

Transportation Demand Management Core Program

This activity administers state and federal grants and provides technical assistance to major employers, local jurisdictions, and public transportation agencies. Activities include trip reduction, ridesharing, and vanpooling. Legislative authorities: RCW 47.04.170, RCW 47.80.01.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,137,000	\$0	\$2,137,000	0.0	\$2,723,000	\$0	\$2,723,000	0.0

Transportation Management & Support

This includes policies, procedures, and administrative systems. The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include the executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,202,000	\$0	\$15,202,000	170.3	\$12,192,000	\$0	\$12,192,000	171.6

Transportation Management and Policy

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It appoints the Secretary of Transportation; establishes department policy; and approves the Department's budget requests and legislative proposals. It approves bond sales and determines ferry fares and highway or bridge tolls. It develops and oversees implementation of capital projects for highways, ferries and ferry terminals, and state-funded passenger rail improvements. The Commission also creates benchmarks and performance measures for the state, regional and local transportation systems, and reports their performance to the public. (Motor Vehicle Account-State)

Agency: 410 - Transportation Commission

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$405,000	\$0	\$405,000	6.0	\$409,000	\$0	\$409,000	6.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

The Commission chose to measure its interaction with the public as a way of testing whether it is truly reflecting the public interest in acting as the board of directors for WSDOT. The goal is to make sure that the public, transportation stakeholders and the Commission's partners have effective access to WSTC decision-making. The number of meetings sponsored or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to and the process of Commission decision-making. The Commission intends to continue to use these measures to judge its performance. The actual 2001-03 number of meeting sponsored or attended by individual Commissioners where the public or transportation stakeholders attended was 713. The 2001-03 survey indicated that 74.7 percent of individuals were satisfied with their access to and the process of Commission decision-making.

Outcome Measure: By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11-Improve the ability of state government to achieve its results.

Output Measure: Number of meetings sponsored or attended by individual Commissioners where the public or transportation stakeholders are in attendance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7-Improve statewide mobility of people, goods, information and energy.

Transportation Partnership Program

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of \$450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

Agency: 407 - Transportation Improvement Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$49,107,000	\$0	\$49,107,000	0.0	\$49,108,000	\$0	\$49,108,000	0.0

Expected Results:

Encourage economic development and address growth in urban areas. Open 110 projects to traffic. Select 50 new projects for funding.

Transportation Planning, Data, and Research

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

This includes development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. This program also carries out research focused on developing and adapting new and innovative practices to improve the operation of the department and delivery of department programs.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,479,000	\$0	\$25,479,000	191.9	\$22,467,000	\$0	\$22,467,000	191.0

Urban and Rural Arterial Road Preservation

County Arterial Preservation Account funds are distributed to the counties as match free grants based upon each county's arterial lane miles total as certified by the County Road Log at CRAB. To remain eligible for this program each county must certify to CRAB's satisfaction that a Pavement Management System is in place and in use which meets or exceeds the standards set by CRAB

Agency: 406 - County Road Administration Board

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,373,000	\$0	\$14,373,000	0.0	\$14,374,000	\$0	\$14,374,000	0.0

Expected Results:

CAPP provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of Pavement Management Systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

Vessel Improvements

This activity includes investments to meet growth in travel demand by expanding the capacity of the ferry systems' vessels and by providing mobility choices to customers.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Wahkiakum County Ferry - Operating Subsidy

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

Agency: 405 - Department of Transportation

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$150,000	\$0	\$150,000	0.0	\$552,000	\$0	\$552,000	0.0

Washington State Ferries Capital Construction

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Agency: 405 - Department of Transportation

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$91,295,000	\$0	\$91,295,000	127.0	\$106,295,000	\$0	\$106,295,000	127.0